

PSAP: Goochland County Period: 2003

Difference: _____

Description	Estimated	Actual
Total telephone calls handled by the PSAP	25,460	
Total 911 calls handled by the PSAP	2,610	
Total wireless 911 calls handled by the PSAP	984	

Percentage of wireless to 9-1-1 calls :37.70%

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	

Description	Estimated	Actual
CPE lease	\$ 21,000.00	
CPE Replacement	\$ 165,000.00	
Total Shared Equipment for Formula:	\$ 186,000.00	

Actual: _____ X _____ = _____

Description	Estimated	Actual
Trunk line monthly costs	\$ 4,032.00	
Total LEC Costs :	\$ 4,032.00	

Description	Estimated	Actual
Salaries and benefits (full time)	\$ 70,350.00	
Salaries and benefits (part time)	\$ 4,500.00	
Training costs	\$ 1,500.00	
Total Shared Equipment for Formula:	\$ 76,350.00	

Actual: $\frac{0}{\quad} \times \quad =$

Description	Estimated	Actual
Total of adjustments:		